

District of Columbia Courts

Capital Budget

2005

Name of Project: **Renovation and Expansion of Juvenile Holding Facilities**

Agency: District of Columbia Courts

Account Title: Federal Payment to the District of Columbia Courts

Account Identification Code: 95-1712

Program Activity: Capital Improvements

New Project **X** Ongoing Project _____

Was the Project Reviewed by the Executive Review Committee or Investment Review Board?

Yes **X** No _____

Is this project Information Technology? Yes _____ No **X**

Part I: Summary of Spending for Project Stages (in millions)

	2003 and earlier	2004	2005	2006	2007	2008	2009 and beyond	Project Total
Planning								
Budget Authority	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Outlays	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full Acquisition								
Budget Authority	0.00	0.00	3.90	5.00	0.00	0.00	0.00	8.90
Outlays	0.00	0.00	3.90	5.00	0.00	0.00	0.00	8.90
Total, sum of stages (excludes maintenance)								
Budget Authority	0.00	0.00	3.90	5.00	0.00	0.00	0.00	8.90
Outlays	0.00	0.00	3.90	5.00	0.00	0.00	0.00	8.90
Maintenance								
Budget authority								
Outlays								

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Part II: Justification and Other Information

A. Project Description and Justification

(1) How does this investment support the Courts' mission and strategic goals?

The Family Court Act of 2001 requires that the District of Columbia immediately begin establishing an operating Family Court that is separate and physically distinct from the Superior Court. The Moultrie Courthouse Annex renovation is one of a series of capital projects necessary to establish a fully consolidated Family Court. This project is fully coordinated with the long-range recommendations of the D.C. Courts Facilities Master Plan.

(2) How does this investment support a core or priority function of the Courts? This investment supports the vision and mission of the Courts' Strategic Plan. A goal of the Courts is to improve court facilities and technology by providing personnel and court participants with a safe, secure, functional and habitable physical environment.

The Family Court Act and the reorganization of the Family Division into the Family Court underscores the critical nature of judicial matters related to families as a core and priority function of the D.C. Courts. The Moultrie Courthouse Annex Renovation will provide new juvenile holding space for the Family Court, replacing the inadequate, poorly organized and poorly located existing juvenile holding area. This project is an initial investment in a long-term plan that supports consolidated, consistent, and efficient operations for the Family Court.

(3) Are there any alternative sources, in the public or private sectors that could perform this function? If so, explain why the Courts did not select one of these alternatives? The D.C. Courts have explored expansion and modification of the existing juvenile holding area. Ultimately it was determined that space adjacent to the existing holding area was inadequate and that renovation in this area would disrupt Court operations. Holding facilities need to be in close proximity to the Family Court courtrooms and under the jurisdiction of the U.S. Marshal Service. Locating juvenile holding space in alternative public or private locations is not feasible.

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- (4) *How will this investment reduce costs or improve efficiencies?* The Moultrie Courthouse annex is a windowless underground space constructed after the completion of the Moultrie Courthouse. The Annex has direct access to the John Marshall Level of the courthouse where the Family Court courtrooms are located. This renovation project will improve travel distances for the transport of juveniles and reduce travel time to and from courtroom proceedings. It will provide better separation of juvenile male, juvenile female and adult prisoner populations and reduce the risk of mistrial, thereby reducing retrials and reducing costs.
- (5) *For acquisition of buildings, what is the cost per square foot estimates for comparable Federal and private sector facilities?* This project does not include the acquisition of buildings.

B. Program Management

- (1) *Have you assigned a project manager and contracting officer to this project? If so, what are their names?* The D.C. Courts have chosen to use the General Services Administration to administer this project. The D.C. Courts Contracting Officer is Mr. Joseph E. Sanchez, Jr. The GSA project manager is to be determined.
- (2) *How do you plan to use the Integrated Project Team to manage this project?* The Court will designate a Project Director to act as a liaison with the GSA management team. The Project Director will report to the Courts' Integrated Project Team which will include the Administrative Officer, Chief Capital Projects Manager, the Chief Building Engineer, the Building Operations Manager, and the Facility Supervisor. Scheduled progress meetings with the GSA and contractor shall be conducted to ensure that the project is completed on schedule and within budget.

C. Acquisition Strategy

- (1) *Will you use a single contract or several contracts to accomplish this project? If multiple contracts are planned, explain how they are related to each other, and how each supports the project performance goals?* The construction project shall be awarded as a single contract.
- (2) *For each planned contract, describe:*
- a. *What type of contract will you use? (e.g. cost reimbursement, fixed price, etc.)* The Courts will use a fixed price contract with the selected contractor.

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- b. *The financial incentives you plan to use to motivate contractor performance. (e.g. incentive fee, award fee, etc.)* The contractor shall be required to meet the terms of the contract without any additional financial incentives.
- c. *The measurable contract performance objectives.* Measurable contract performance objectives will be developed on a task basis. The contractor shall be required to submit a proposed construction timeline, which the GSA and Courts' team shall use to track progress and ensure the timely completion of all construction objectives.
- d. *How will you use competition to select suppliers?* The Courts will procure services through GSA contracts or schedules, which are competitively solicited.
- e. *The results of your market research.* The D.C. Courts shall take advantage of GSA procurement procedures that incorporate market research.
- f. *Whether you will use off-the-shelf or custom designed projects.* The Moultrie Courthouse Annex Renovation for juvenile holding will require a custom designed solution.

D. Alternative Analysis and Risk Management

- (1) *Did you perform a life cycle cost analysis for this investment? If so, what were the results?* The D.C. Courts completed an analysis of the life cycle cost benefits associated with a number of alternatives in support of the Family Court Act in the D.C. Courts Facilities Master Plan. Alternatives included (a) consolidating the Family Court within the Moultrie Courthouse, (b) consolidating the Family Court in other Court Buildings, and (c) consolidating the Family Court in new space. Four expansion options and six alternatives were studied in the Facilities Master Plan. For each option evaluation criteria pertaining to architectural, engineering, constructability and cost were addressed. The results determined that the greatest cost/benefit was gained through consolidating the Family Court on the John Marshall Level of the Moultrie Courthouse. The Moultrie Courthouse Annex Renovation for juvenile holding is one of a series of projects moving towards a full consolidation plan. The project is in keeping with the mandate of the Family Court legislation and will provide the greatest system efficiencies for the Family Court and the entire court system.
- (2) *Describe what alternatives you considered and the underlying assumptions of each.* The Moultrie Courthouse Annex Renovation for juvenile holding is one of a series of projects necessary for the full consolidation of the Family Court. The alternatives considered by the D.C. Courts in the Facilities Master Plan included (1) Consolidating the Family Court within the Moultrie Courthouse, (2) Consolidating the Family Court in other Court Buildings, and (3) Consolidating the Family Court in new space.

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D. Alternative Analysis and Risk Management (cont.)

(3) *Did you perform a benefits/costs analysis or return on investment analysis for each alternative considered? What were the results for each? (Describe any tangible returns that will benefit the Courts, even if they are difficult to quantify.)* The following summarizes the benefits and costs for the alternatives considered by the D.C. Courts in the Facilities Master Plan.

(a) Consolidating the Family Court within the Moultrie Courthouse – The D.C. Courts are proceeding with this alternative because it has the greatest return on investment. An underlying assumption of this alternative includes the use of existing courtrooms and circulation systems within the Moultrie Courthouse. Using and augmenting existing resources have a major cost benefit, made even greater by the high cost of constructing new specialized Court facilities.

(b) Consolidating the Family Court in other Court Buildings – Court Buildings A and B, were considered for the consolidation of the Family Court. This alternative was not chosen for a number of reasons. Neither building is large enough to house the full Family Court and would require the physical split of functions between the two buildings. Judiciary Square is an historic open space, and the National Law Enforcement Memorial is a major public space between the two buildings. Above ground linkages are not possible given this context. Below grade, the red line runs between the two buildings creating a major obstacle to below grade connections. In addition these buildings were designed during an era when security was not central to courthouse design, and these buildings are not up to contemporary standards. Transport of inmates would be highly problematic.

(c) Consolidating the Family Court in new space - Investigation has indicated that there are no significant blocks of space immediately available for purchase within close proximity of Judiciary Square, capable of accommodating the new Family Court in its entirety. Leasing of space for the Family Court would require a major infrastructure and security investment by the Courts. This alternative does not have long term cost benefits to the Courts.

(4) *Describe your risk assessment and mitigation plan for this project.* Possible risks include delays in the construction schedule due to unforeseen field conditions associated with existing construction. The D.C. Courts is partnering with GSA on this project to minimize schedule delays and control potential cost overruns.

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Part III: Cost, Schedule, and Performance Goals

A. Description of performance-based management system (PBMS):

(1) Describe the performance based management system that you will use to monitor contract or project performance. The Courts performance based management system will provide a tracking system with project milestones that permits early and ongoing warnings to ensure that projects do not exceed either their budgeted costs and/or time projections.

The relocation of the Court of Appeals from its existing location on the 6th floor of the Moultrie Courthouse is a key step towards providing critical additional space for Superior Court operations, including the newly formed Family Court.

B. Original baseline (OMB approved at project outset):

(1) What are the cost and schedule goals for this segment or phase of the project? The cost and schedule goals for this phase of the project are as follows:

- Completion of architectural and engineering design and construction documents, 01/06
- Bid and award the contract, 04/06
- Commence project construction, 06/06
- Complete project and move-in, 08/08

(2) What are the measurable performance benefits or goals for this segment or phase of this project? Performance goals of the project are as follows:

- Obtain regulatory approval for the renovation from the Department of Consumer and Regulatory Affairs.
- Finalize architectural and engineering construction documents for the project.

C. Current baseline (applicable only if OMB approved the changes):

(1) What are the cost and schedule goals for this segment or phase of the project? Not applicable.

(2) What are the measurable performance benefits or goals for this segment or phase of this project? Not applicable.

D. Actual Performance and Variance from OMB approved baseline (Original or Current): Not Applicable

E. Corrective Actions: Not Applicable